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July 3, 2007

TO: SRFB Members and Designees

FROM: Tammy Owings

SUBJECT: 07-09 Biennium Budget
NOTEBOOK ITEM #6

This agenda item is still in development. The memorandum and materials will be e-mailed to the Board as soon as this report is completed. Hard copies will be provided at the meeting.

December 2007 Salmon Grant Round
Preliminary Estimates

Funds Appropriated	State Approps	(After NOAA Recission) Federal (PCSRF)	
Carry-forward	$ 1,555,300	$ 203,389	
State 07-09 Biennium	$ 18,000,000		
Net Federal 07 PCSRF (estimated)		$ 18,784,000	
Total	$ 19,555,300	$ 18,987,389	
		GRAND Total Available	$ 38,542,689
Less, Commitments & Administration			
SRFB Program Admin (State share, full biennium)	*$ (540,000)*		
SRFB Program Admin (Fed. share, for '07)		*$ (702,300)*	
Effectiveness Monitoring program (sampling)	*$ (908,000)*		
Regional Orgs (remaining portion for biennium)		*$ (2,040,000)*	
Lead Entities (Fed share, full bienn.)		*$ (1,625,000)*	
Lead Entity program, enhancement (biennium,WDFW)		*$ (162,598)*	
RESERVE - On-going or new programmatic	*$ (2,000,000)*	*$ (2,000,000)*	
Total	*$ (3,448,000)*	*$ (6,529,898)*	
		GRAND Total Committed	*$ (9,977,898)*
GRAND TOTAL, Estimated Available Funds by December 07			**$ 28,564,791**
Award in December 2007 for LE PROJECT LISTS?			**$ 25,000,000**
Hold for use in 2008 Grant Round (with Fed 08)			$ 3,564,791
For Dec 2008:			
Remainder, to 2008 Grant Round (with Fed 08)			$ 3,564,791
Additional returned funds?			
Net Federal 08 PCSRF (estimated at $11.5 to $17.5 million)			$ 14,000,000
Award in December 2008?			$ 17,564,791

Millions:

Each $1 million:		$ 1,000,000	$18 $ 18,000,000	$19 $ 19,000,000	$20 $ 20,000,000	$21 $ 21,000,000	$22 $ 22,000,000	$23 $ 23,000,000
	%							
Lower Columbia	15	$ 150,000	$ 2,700,000	$ 2,850,000	$ 3,000,000	$ 3,150,000	$ 3,300,000	$ 3,450,000
Puget Sound	45	$ 450,000	$ 8,100,000	$ 8,550,000	$ 9,000,000	$ 9,450,000	$ 9,900,000	$ 10,350,000
Mid Columbia	10	$ 100,000	$ 1,800,000	$ 1,900,000	$ 2,000,000	$ 2,100,000	$ 2,200,000	$ 2,300,000
Upper Columbia	11	$ 110,000	$ 1,980,000	$ 2,090,000	$ 2,200,000	$ 2,310,000	$ 2,420,000	$ 2,530,000
Snake	9	$ 90,000	$ 1,620,000	$ 1,710,000	$ 1,800,000	$ 1,890,000	$ 1,980,000	$ 2,070,000
NE	2	$ 20,000	$ 360,000	$ 380,000	$ 400,000	$ 420,000	$ 440,000	$ 460,000
Coast	8	$ 80,000	$ 1,440,000	$ 1,520,000	$ 1,600,000	$ 1,680,000	$ 1,760,000	$ 1,840,000
		$ 1,000,000	$ 18,000,000	$ 19,000,000	$ 20,000,000	$ 21,000,000	$ 22,000,000	$ 23,000,000

Millions:

Each $1 million:		$ 1,000,000	$24 $ 24,000,000	$25 $ 25,000,000	$26 $ 26,000,000	$27 $ 27,000,000	$28 $ 28,000,000
	%						
Lower Columbia	15	$ 150,000	$ 3,600,000	$ 3,750,000	$ 3,900,000	$ 4,050,000	$ 4,200,000
Puget Sound	45	$ 450,000	$ 10,800,000	$ 11,250,000	$ 11,700,000	$ 12,150,000	$ 12,600,000
Mid Columbia	10	$ 100,000	$ 2,400,000	$ 2,500,000	$ 2,600,000	$ 2,700,000	$ 2,800,000
Upper Columbia	11	$ 110,000	$ 2,640,000	$ 2,750,000	$ 2,860,000	$ 2,970,000	$ 3,080,000
Snake	9	$ 90,000	$ 2,160,000	$ 2,250,000	$ 2,340,000	$ 2,430,000	$ 2,520,000
NE	2	$ 20,000	$ 480,000	$ 500,000	$ 520,000	$ 540,000	$ 560,000
Coast	8	$ 80,000	$ 1,920,000	$ 2,000,000	$ 2,080,000	$ 2,160,000	$ 2,240,000
		$ 1,000,000	$ 24,000,000	$ 25,000,000	$ 26,000,000	$ 27,000,000	$ 28,000,000